

County Board

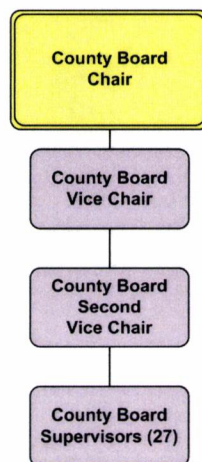
The people of Jefferson County are represented by 30 elected Supervisors from the 30 Supervisory Districts of the County. The County Board of Supervisors restructured itself according to the required reapportionment plan adopted in September 2011. Jefferson County is one of the twenty five counties with the County Board/County Administrator form of government.

ORGANIZATION

State Statutes §59.01 Body corporate (1) "Each county in this state is a body corporate, empowered to sue and be sued, to acquire and hold, lease or rent real and personal estate for public uses or purposes, including lands acquired under ch. 75, to sell, lease and convey the same, including the authority to enter into leases or contracts with the state for a period of years for the uses and purposes specified in s. 23.09 (2) (d), to make such contracts and to do such other acts as are necessary and proper to the exercise of the powers and privileges granted and the performance of the legal duties charged upon it."

PROGRAM DESCRIPTION

- Operates under the committee system and County Administrator form of government
- Exercised through resolutions and ordinance it adopts
- Adopts the annual County Budget and establishes a tax rate to support County services
- Creates any County office, department, committee, commission or position or employment it deems necessary to administer functions authorized by the legislature except for the Office of Supervisor, Judge and those offices elected under Section 4 of Article VI of the constitution



County Board

Financial Summary

	2015 Actual	2016 Estimate	2016 Amended Budget	2017 Budget	Change from 2016 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	-	10,000	10,000	10,000	-	0.00%
Public Charges	60	-	-	-	-	-
Misc. Revenues	108	-	-	-	-	-
Other Financing Sources	-	-	-	2,441	2,441	-
Total Revenues	168	10,000	10,000	12,441	2,441	24.41%
Expenditures						
Personnel Expenses	112,577	112,806	112,806	112,806	-	0.00%
Purchased Services	3,637	6,423	10,000	10,000	-	0.00%
Operating Costs	61,563	63,010	63,010	63,110	100	0.16%
Interdept. Charges	23,891	30,425	30,425	35,047	4,622	15.19%
Other Expenses	186,118	186,395	185,259	230,766	45,507	24.56%
Capital Items	-	-	-	-	-	-
Total Expenditures	387,786	399,059	401,500	451,729	50,229	12.51%
Property Taxes	399,088	392,202	392,202	439,288	47,086	12.01%
Addition to (Use of) Fund Balance	11,470	3,143	702	-		

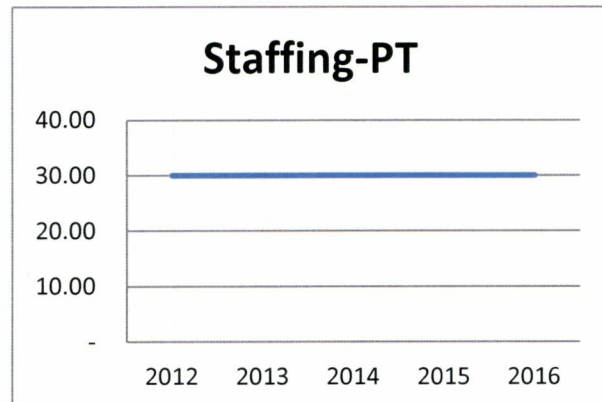
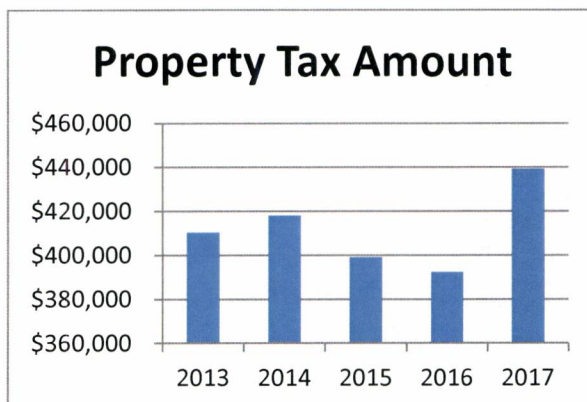
Summary Highlights:

The 2017 budget provides \$439,288 in tax levy, which is a \$47,086 increase in levy from the 2016 amended budget. The primary reason for this increase was the contribution to the Jefferson County Economic Development Consortium went from \$1 per person to \$1.50 per person which was a total increase of \$42,138.

In 2015, the Farmland Preservation program is moved to the Land Conservation budget.

Summary of Capital Items:

None



COUNTY BOARD-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
11-COUNTY BOARD								
REVENUES								
411100		GENERAL PROPERTY TAXES	212,714	102,974	205,947	205,947	210,895	210,895
REVENUES TOTAL			212,714	102,974	205,947	205,947	210,895	210,895
EXPENDITURES								
511110		SALARY-PERMANENT REGULAR	25,300	12,623	25,740	25,740	25,740	25,740
		SALARIES TOTAL	25,300	12,623	25,740	25,740	25,740	25,740
512141		SOCIAL SECURITY	7,612	3,593	8,016	8,016	8,016	8,016
		FRINGE TOTAL	7,612	3,593	8,016	8,016	8,016	8,016
TOTAL SALARIES AND FRINGES			32,912	16,216	33,756	33,756	33,756	33,756
514151		PER DIEM	79,665	36,645	79,050	79,050	79,050	79,050
531303		COMPUTER EQUIPMT & SOFTWARE	978	-	-	-	-	-
531311		POSTAGE & BOX RENT	1,025	365	1,000	1,000	1,000	1,000
531312		OFFICE SUPPLIES	362	282	1,000	1,000	1,000	1,000
531313		PRINTING & DUPLICATING	3,667	2,010	2,500	2,500	2,500	2,500
531321		PUBLICATION OF LEGAL NOTICE	16,325	10,169	15,000	15,000	15,000	15,000
531322		SUBSCRIPTIONS	1,209	860	860	860	860	860
531324		MEMBERSHIP DUES	15,958	14,591	15,000	15,000	15,000	15,000
531333		VIDEO SERVICES	2,885	-	8,400	8,400	8,400	8,400
532325		REGISTRATION	410	985	1,000	1,000	1,000	1,000
532332		MILEAGE	17,266	7,658	16,500	16,500	16,000	16,000
532335		MEALS	394	232	400	400	1,000	1,000
532336		LODGING	546	228	750	750	750	750
532339		OTHER TRAVEL & TOLLS	4	5	20	20	20	20
533225		TELEPHONE & FAX	28	15	100	100	100	100
533236		WIRELESS INTERNET	-	-	480	480	480	480
571004		IP TELEPHONY ALLOCATION	395	99	198	198	134	134
571005		DUPLICATING ALLOCATION	403	1,386	2,771	2,771	2,372	2,372
571009		MIS PC GROUP ALLOCATION	1,577	1,444	2,888	2,888	2,956	2,956
571010		MIS SYSTEMS GRP ALLOC(ISIS)	21,482	12,067	24,134	24,134	29,383	29,383
591519		OTHER INSURANCE	144	67	140	140	134	134
OPERATING EXPENDITURES			164,723	89,108	172,191	172,191	177,139	177,139
EXPENDITURES TOTAL			197,635	105,324	205,947	205,947	210,895	210,895
REVENUES			212,714	102,974	205,947	205,947	210,895	210,895
EXPENDITURES			197,635	105,324	205,947	205,947	210,895	210,895
TOTAL BUSINESS UNIT-11-COUNTY BOARD			(15,079)	2,350	-	-	-	-
12-BOARD INDIRECT								
REVENUES								
411100		GENERAL PROPERTY TAXES	186,374	93,128	186,255	186,255	228,393	228,393
REVENUES TOTAL			186,374	93,128	186,255	186,255	228,393	228,393
EXPENDITURES								
593405		JCEDC	83,974	84,255	84,255	84,255	126,393	126,393
593409		LITERACY COUNCIL DONATION	16,000	8,100	16,000	16,000	16,000	16,000
593410		FREE CLINIC DONATION	50,000	50,000	50,000	50,000	50,000	50,000
593412		TOURISM DONATION	4,500	-	4,500	4,500	4,500	4,500
593413		RAILROAD CONSORTIUM DONATION	14,000	14,000	14,000	14,000	14,000	14,000
593414		DENTAL CLINIC	7,500	7,500	7,500	7,500	7,500	7,500
593415		COMMUNITY CARE CLINIC	10,000	10,000	10,000	10,000	10,000	10,000
OPERATING EXPENDITURES			185,974	173,855	186,255	186,255	228,393	228,393
EXPENDITURES TOTAL			185,974	173,855	186,255	186,255	228,393	228,393
REVENUES			186,374	93,128	186,255	186,255	228,393	228,393
EXPENDITURES			185,974	173,855	186,255	186,255	228,393	228,393
TOTAL BUSINESS UNIT-12-BOARD INDIRECT			(400)	80,727	-	-	-	-

COUNTY BOARD-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
14-HISTORICAL COMMISSION								
REVENUES								
421001		STATE AID	-	-	10,000	10,000	10,000	10,000
451029		SALE OF MISC ITEMS	60	-	-	-	-	-
485250		PUBLISHING ROYALTIES	108	-	-	-	-	-
REVENUES TOTAL			168	-	10,000	10,000	10,000	10,000
EXPENDITURES								
521219		OTHER PROFESSIONAL SERV	3,637	6,423	6,423	10,000	10,000	10,000
531311		POSTAGE & BOX RENT	207	-	-	-	-	-
531313		PRINTING & DUPLICATING	259	-	-	-	-	-
531324		MEMBERSHIP DUES	40	-	-	-	-	-
571005		DUPLICATING ALLOCATION	34	217	434	434	202	202
594950		OPERATING RESERVE	-	-	-	(1,136)	2,239	2,239
EXPENDITURES TOTAL			4,177	6,640	6,857	9,298	12,441	12,441
OTHER FINANCING SOURCES (USES)								
699700		RESV APPLIED OPERATING	-	-	-	-	(2,441)	(2,441)
OTHER FINANCING SOURCES (USES) TOTAL			-	-	-	-	(2,441)	(2,441)
REVENUES			168	-	10,000	10,000	10,000	10,000
EXPENDITURES			4,177	6,640	6,857	9,298	12,441	12,441
OTHER FINANCING SOURCES (USES)			-	-	-	-	(2,441)	(2,441)
TOTAL BUSINESS UNIT-14-HISTORICAL COMMISSION			4,009	6,640	(3,143)	(702)	-	-
REVENUES								
EXPENDITURES			399,256	196,102	402,202	402,202	449,288	449,288
OTHER FINANCING SOURCES (USES)			387,786	285,819	399,059	401,500	451,729	451,729
OTHER FINANCING SOURCES (USES)			-	-	-	-	(2,441)	(2,441)
TOTAL COUNTY BOARD DEPARTMENT			(11,470)	89,717	(3,143)	(702)	-	-